BC Public Service Agency

People. Performance. Results.

Business Plan
2003/04 - 2005/06

May 15, 2003

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STRATEGIC CONTEXT

The Strategic Plan for the Government of British Columbia outlines a significant shift in the way public services are to be delivered within a fiscal environment that requires less spending and greater efficiency. Renewal of the Public Service is critical to ensuring a capacity to effect these changes.

This environment creates significant challenges and opportunities for the BC Public Service Agency. A shift in governance of the HR function requires more clearly defined roles, responsibilities and accountabilities and a new relationship between the clients and the BC Public Service Agency.

Our Vision, Mission and Values reflect this. The BC Public Service Agency will lead this strategic shift through:

- Modeling the vision and values for the public service
- Embracing continuous improvement
- Influencing outcomes through measurement and open reporting
- Being crystal clear about where accountability lies – with ourselves or with our clients
- Inviting participation from across the public service in the development of policies, strategies and programs
- Knowing and understanding the business needs across the public service
- Taking responsibility for our own personal development to ensure that we remain on the leading edge of trends and best practices; and
- Working collaboratively with our clients and each other at all times

Vision

The BC Public Service Agency is driven by a vision of:

Connecting with our clients to provide excellence in human resource service that achieves results.

Mission

We will achieve this vision by focusing on a mission of:

Providing leadership in people management and human resource services to support achieving excellence in public service

Values

The Agency performs its business guided by the following values:

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Connecting with our clients to build better relationships is our first priority.

- Staff in the Public Service Agency will know their clients – government, corporate and individual ministry and agencies – and will be responsive to their needs. Clients will understand what we do for them and have confidence that we will act in their interests. Roles, relationships and accountabilities will be clear and well understood across the public service.
- We will support the delegation of required levels of decision-making into the hands of our clients and we will resist taking ownership for those decisions. We will work with our clients to establish clear performance standards and measures. We will be held accountable and we will expect accountability on the part of our partners. Problems will be resolved using an efficient, transparent and effective process.
- We will excel at communications. We will ensure that outcomes are clear and that our clients understand the costs and benefits of the products and services we provide.

To provide excellence in HR Service, we will be located where we need to be. Our services will be delivered through a single point of contact backed up by a team of specialists and experts. Our team will be integrated to ensure we are capable of responding to a wide range of issues with the right expertise at the right place at the right time.

- Our future is one window access for HR services. We will achieve this through greater use of self-serve technology and transaction centres that provide the highest quality of information and support to employees all around the province.
- Our organization is built on a culture of service. Our focus is always on better, faster, cheaper service for the client.
- We will build products and services that are simple, timely and efficient to use with no duplication of effort. We will offer a wide range of tools that provide options and flexibility. At the same time, our administrative processes will be standardized and streamlined to ensure the greatest level of efficiency and cost savings.
- We will do what we can do best and we'll let others do what they can do better. We will be active in the external marketplace to ensure that we are able to broker services for our clients to supplement and complement the services that we provide. And, we will benchmark the services we provide against the external market to ensure that we are in the best position to deliver the highest quality service at the lowest cost. Where it makes sense, we will facilitate the outsourcing of services.

To achieve results, our products and services are aligned with government, corporate and individual ministry and business needs and operational priorities. Our clients' performance is our business.

- We acknowledge and accept day-to-day challenges and realities and we ensure that our short-term responses are supportive of the longer-term vision for the public service.

– The public service is striving for excellence – service excellence, work environment excellence and people excellence. The Agency exists to help the public service continually move further and faster towards that vision.

BC Public Service Agency: Divisions

The BC Public Service Agency consists of five divisions:

- Business Divisions providing services to clients outside the Agency:
  - Client Services
  - Corporate HR Strategy and Planning
  - Employee Relations

- Agency Support Divisions:
  - Corporate Services
  - Communications

The Agency also has a close affiliation with the BC Leadership Centre. The Divisions and the BC Leadership Centre together deliver a robust set of human resources programs and services to ministries and Agency clients. The primary services are highlighted here. More detailed business plans for each of the three Business Divisions are included in the body of this document.

BC Public Service Agency: Programs and Services

Client Services

Regionalized and centralized services supporting operational business needs of clients

Regional Services

- Consulting advise:
  - Recruitment and selection
  - Compensation and classification
  - Employee performance & development
  - HR reporting
  - Disability Case Management
  - Occupational Health and safety
  - Labour relations

Centralized Services

- Employee Learning
- Benefits administration

Corporate HR Strategy & Planning

Strategic Planning & Program/ Policy Development

- Strategic HR Planning (Linking Govt Service Plans with Corp & Ministry HR Plans)
- Corporate Wide Programs:
  - Compensation
  - Competencies
  - Performance Management
  - Recognition
- Business Analysis & Performance Mgmt:
  - Research (Policy, Performance Measurement & Evaluations, Corporate Reporting)

Communications

Supporting the Agency through:

- Internal communication programs
- Building awareness of Agency programs & services within Public Service

Corporate Services

Supporting the Agency through:

- Budget, financial support
- Administrative support
- Infrastructure support

Supporting Agency clients through:

- Employee benefits programs – financial & administrative support
- Workforce adjustment support

Employee Relations

Employee relations' services delivered from "one employee" perspective:

- Contract negotiation & administration
- Position exclusion negotiations
- Grievance processing
- Dispute resolution
- Workforce adjustment
- Workplace Health Benefits & Safety Program Management
- Bargaining unit compensation & classifications

BC Public Service Agency: Clients

Client Services

Regionalized and centralized services supporting operational business needs of clients

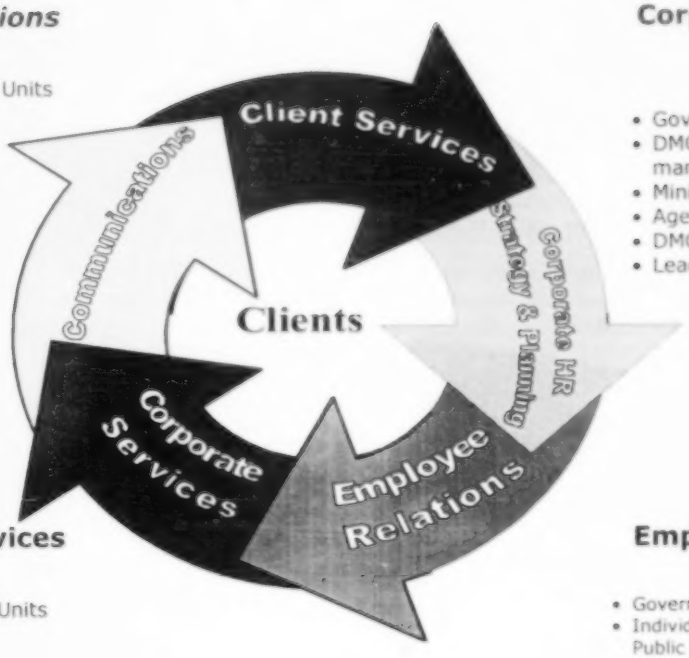
Clients

- Ministry Execs
- Regional Line Managers & employees
- Ministry strategic HR staff

Communications

Clients

- All Agency Business Units
- Leadership Centre



Corporate HR Strategy & Planning

Clients

- Government
- DMC, ministry execs, line managers & supervisors
- Ministry Strategic HR Dir
- Agency Divisions
- DMCSS
- Leadership Centre

Corporate Services

All Clients

- All Agency Business Units
- Ministry clients

Employee Relations

Clients

- Government
- Individual employers covered by Public Service Act
- Ministry Exec
- Agency Divisions
- Line managers
- PSEC
- Other employers
- DMCSS

Business Planning Context

This fiscal year – April 2003-2004 – is the Agency's first year of business. The business planning process and the resulting plans themselves reflect this. Many of our activities relate to start-up needs – building the relationships, programs, and tools needed to support our clients' needs and to prepare and develop ourselves to deliver on our expectations.

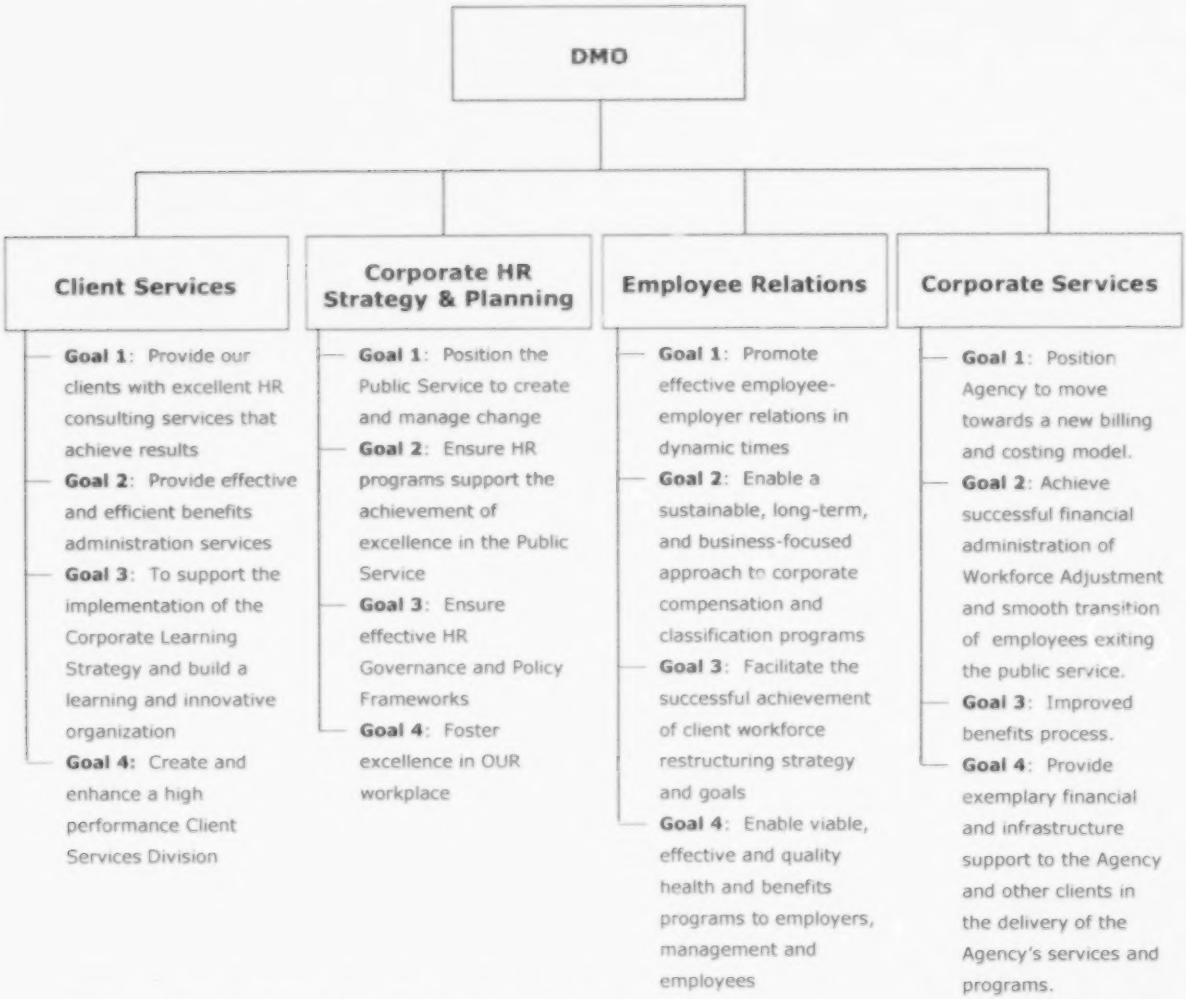
This document is not a static one. We expect to refine and add to it as the year unfolds and as our clients provide us with their feedback on newly introduced products and services.

BC PUBLIC SERVICE AGENCY GOALS

Our goals and strategies reflect the new way we conduct our business. Our role has evolved from directly managing the human resource to assisting our client in their accountability for managing the human resource.

Our business objectives support all three goals for the BC PUBLIC SERVICE AGENCY set out in the Service Plan:

- To quickly transition the workforce from today's business practices to the business practices of tomorrow
- To rebuild and sustain a professional public service capable of providing quality services which meet the needs of British Columbians
- To ensure that the HR Organization for the BC Public Service is efficiently and effectively organized, staffed and supported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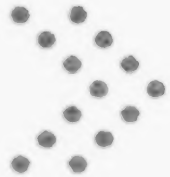
Client Services
Goal 1: Provide our clients with excellent HR consulting services that achieve results
Goal 2: Provide effective and efficient benefits administration services
Goal 3: To support the implementation of the Corporate Learning Strategy and build a learning and innovative organization
Goal 4: Create and enhance a high performance Client Services Division
Corporate HR Strategy & Planning
Goal 1: Position the Public Service to create and manage change
Goal 2: Ensure HR programs support the achievement of excellence in the Public Service
Goal 3: Ensure effective HR Governance and Policy Frameworks
Goal 4: Foster excellence in OUR workplace
Employee Relations
Goal 1: Promote effective employee-employer relations in dynamic times
Goal 2: Enable a sustainable, long-term, and business-focused approach to corporate compensation and classification programs
Goal 3: Facilitate the successful achievement of client workforce restructuring strategy and goals
Goal 4: Enable viable, effective and quality health and benefits programs to employers, management and employees
Corporate Services
Goal 1: Position Agency to move towards a new billing and costing model.
Goal 2: Achieve successful financial administration of Workforce Adjustment and smooth transition of employees exiting the public service.
Goal 3: Improved benefits process.
Goal 4: Provide exemplary financial and infrastructure support to the Agency and other clients in the delivery of the Agency's services and programs.

BC PUBLIC SERVICE AGENCY

People. Performance. Results.



GOALS AND CORE BUSINESSES

Client Services

Goal 1: Provide our clients with excellent HR consulting services that achieve results.

Strategies	Activities	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Bridge our expert knowledge to our clients, enabling them to move to the new HR service delivery model and achieve results	• Continually involve and consult with Strategic Ministry HR staff during transition period • Orient and train line managers on new information and methodologies (frameworks, toolkits) available today in following areas, e.g. - Recruitment & selection - Classification - DCM - EPDP Performance Management	April 2003 - all Round One client orientation complete		
	• Identify clients' new/changing needs • Contribute and support to the timely development of business-driven tools (checklists, frameworks) to address clients' needs e.g. - OSH - LR - DCM	May – OSH needs identified in preparation for tool creation Aug.– DCM, LR tools in place for client use and clients trained on use		
	Provide consulting services to assist our clients to successfully use the HR management tools	Sept. – tools implemented		
Provide consistent, timely, knowledgeable advice to clients	• Provide knowledgeable advice to our clients: - Sustain client-primary consultant relationships - Apply best practice advice to clients • Support Community of Practice to enable consistency throughout regions, e.g. - Technicians/Consultants/HR Advisors - ER/ER advisors/HR Consultants • Maintain communications with Ministry Strategic HR Directors to monitor consistency of service • Establish tools to help monitor timeliness and consistency of advice	April 03- Community of Practice briefing May 03 – Community of Practice in place		
Continually improve our current processes and services through ongoing formal and informal	• Evaluate services, programs, tools, relationships through: - Implementation of a "is that what you wanted" and	Annual Client Survey		

Strategies	Activities	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
mechanisms	"did it meet your needs" protocol and culture - Incorporation of identified best practices - Monitor and improve Recruitment & Selection processes	Four Focus Groups per year		
	• Attend Client operational meetings and other events • Obtain frequent feedback from clients through: - Focus groups - Client operational meeting - Annual client survey with "benchmark" survey as base			

Goal 2: Provide effective and efficient benefits administration services.

Strategies	Activities	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Provide timely, compassionate, professional services to our employees	• Provide personal services in response to individual service requests • Process enrolments and change activities • Interface with benefit carriers e.g. MSP, Blue Cross		Tool developed and shared with clients	
Provide accurate self-service benefits capabilities to employees	• Improve self-service capabilities • Operate and enhance the Benefits web site and call centre • Integrate benefits self-service tools with similar initiatives (e.g. CHIPS) • Market employee self-service offerings to current clients • Market employee self-service offerings to future public sector clients			
Strategically manage programs on behalf of our clients	• Negotiate and administer benefit plans with carriers • Evaluate new market opportunities • Collaborate with ER in responding to public sector requests for our services • Research our benefits services compared to others in the marketplace in terms of - Business viability - Cost effectiveness - Competitiveness			

Goal 3: To support the implementation of the Corporate Learning Strategy and build a learning and innovative organization.

Strategies	Activities	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Support the creation of a culture in the public service that encourages learning, innovation and the acquisition, transfer and use of knowledge	***Ministry Learning Plans*** • Prepare ministry learning plan template and guidelines for use • Communications plan for implementation of template by ministries	Sept – Template guidelines & communications plan completed for Fall roll out		
	Personal Learning Plans • Coordinate with Strategy & Planning Division development of EPDP training programs for managers • Incorporate PLP messaging into Communications Plan	As requested by Strategy & Planning Division July – Communications plan complete		
	Knowledge Management Strategy • Support Communities of Practice as a Knowledge management tool • Assist in the drafting a Knowledge Management Strategy	Ongoing As requested by Strategy & Planning Division		
	Corporate Training Policy Review • Assist in conducting training reviews and recommend policy amendments	As requested by Strategy & Planning Division		
	Communications Plan • Develop and implement a communications plan to support the ongoing delivery of corporate training and development programs	July – Communication plan complete		

Strategies	Activities	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Design and build training and development programs that meet government strategic priorities, ministry objectives, and employee job requirements	***Formal Corporate Curriculum*** • Establish curriculum advisory committees for each program area • Review and revise curriculum in each program area • Enhance regional delivery of course offerings	July – All CAC in place Ongoing Sept. – Regional delivery enhancement plan in place		
	Multi-year training plan • Develop multi-year training plan and determine allocation of Learning Fund	Sept. – Plan completed		New multi-year training plan completed
	Leadership and Management Development Program • Prepare three-year implementation plan and budget projections • Develop and deliver Leading the Way	Sept. – Plan completed (part of larger plan, above) Ongoing		
	Corporate Training Needs Analysis • Create template and conduct annual survey of ministry corporate training needs	Sept. & Ongoing – Template and survey complete - review options for "ongoing surveying"		
	Training Evaluation Strategy • Create Training Evaluation Strategy and Implementation Plan	July – Strategy and plan complete		
	Competency Based Learning Activities • Participate in committees which are establishing or recommending new or revised competencies • Ensure training design incorporates competency models	As required Ongoing activity		

Strategies	Activities	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
	Performance Measures and Reporting • Establish data gathering requirements and process • Prepare reporting template proposal for Executive Board	Sept. – Establish reporting requirements w/ Exec Board		
Ensure efficient delivery of training and development programs to employees of all ministries and across all regions	***E-learning Strategy*** • Develop and implement an E-learning delivery strategy	March – Strategy completed		
	IT Support • Prepare business case with recommendations for the installation of software applications to support training administration and E-learning (Learning Management System, Learning Content Management System • Review and evaluate existing on-line Learning Registration System	March – Business case completed and decision made March – As part of above business case analysis		

Goal 4: Create and enhance a high performance Client Services Division.

Strategies	Activities	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Build the confidence necessary to maximize client services	• Build competencies in our team through regular sessions with team members. Focus on: - Clarifying roles with consultants and technicians - Confirming specialist role in aiding the consultant and specialist			
Ongoing professional development	• Conduct ongoing professional development, e.g. "HR 101" program reinforcing roles and topics, such as "what it means to be a consultant" • Develop base EPDP template that reflects the generic jobs in the Division • Update competencies for generic divisional positions • Implement EPDPs for all Client Services staff			
Develop relationships with clients and agency divisions	• Seek opportunities to attend client operational and other pertinent meetings • Develop/investigate structures we need to sustain/enhance relationships - Ministry Strategic Directors and ABC directors - POIM/Payroll - Agency • Identify province-wide issues (e.g. COLA, health-related contract) and designate a regional responsibility			
Continually ensure we are meeting client needs	• Apply learnings from feedback process in order to improve services provided			

Corporate HR Strategy and Planning

Goal 1: Position the Public Service to Create and Manage Change

Objectives	Strategies	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Ensure the corporate human resource plan continues to support government and ministry business goals	• Develop strong relationships with our clients to understand their needs and reflect them in our planning • Continually introduce best practices and apply learning to planning process • Implement a cyclical process to assess, revise and update the Corporate HR Plan • Incorporate systematic Succession Planning into the overall planning framework	Planning Framework developed and aligned with budget and service planning	Ongoing	Ongoing
Ensure HR programs and tools help government meet its current and future business requirements	• Diagnose and assess program needs in partnership with clients and other Agency staff • Incorporate best practices • Secure approval and resources needed for successful implementation • Measure, evaluate and report on program effectiveness against original objectives • Implement programs and tools in partnership with those who will deliver	Ongoing	Ongoing	Ongoing

Goal 2: Ensure HR Programs support the achievement of excellence in the Public Service

Objectives	Strategies	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Support the Implementation of Leadership Programs	• Gather Ministry leadership development needs through the Corporate HR Planning process			
Implement Performance Management across the Public Service	• Examine cultural barriers to implementing Performance Management and develop strategies to address the barriers • Market the on-line Performance Management tool • Work with ELS to ensure ministries have access to training programs to support implementation • Identify and develop Internal Coaches and provide access to external coaches that can be used to assist managers with implementation and performance planning • Provide Executives with regular access to reports on implementation progress	Initial internal coaches identified by the fall		
Expand the use of competencies in all areas of HR Practice	• Widely communicate the establishment of Core and Leadership Competencies across the public service • Develop a change management and training strategy to educate public service managers and HR staff on the use of competencies and how to integrate them into their HR activity. • Integrate the use of competencies into all new program development			
Develop a Knowledge Management Strategy	• Evaluate the public service's current capacity to capture knowledge from people leaving the organization • Examine best practices and incorporate into the strategy we build • Develop a multi-year knowledge management strategy			
Develop contemporary compensation solutions which support the recruitment, retention and development of a well qualified workforce	• Build consensus around a long-term vision for compensation management • Establish terms and conditions of employment that contribute to the Public Service being an employer of choice • Establish management job evaluation and compensation plans that value and measure the changing roles of the public service • Ensure compensation management supports the evolving business of government			

Objectives	Strategies	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Improve Recruitment Tools and Processes	• Introduce Policy Changes • Introduce new Practices Guidelines • Develop and implement a transition plan to prepare hr staff, line managers and employees for the changes • Evaluate e-recruit options • Monitor, evaluate and revise program as needed • Promote the Public Service as a preferred employer	75 % of Managers are satisfied with the changes implemented	Reduction of total time to recruit by 25% (from 22 weeks to 16 weeks)	Reduction of the total time to recruit by 50% (to 11 weeks)
Ensure Recognition Programs increase public awareness of innovation excellence and support employee satisfaction, motivation and performance	• Develop recognition programs toward a multi-level, multi-faceted recognition architecture • Ensure recognition and rewards are consistent with the vision and values of the Public Service • Increase awareness of public service innovation inside and outside the public service	20% of employees in the ministry are formally recognized	Increased satisfaction of individuals recognized from 29%	
Develop Strategies to promote work life balance and increase service excellence	• Research best practices • Increase awareness of management practices that will support work life balance • Promote successful implementation of strategies across the public service	Establish a baseline of awareness and satisfaction	Increase awareness and satisfaction by 10%	Increase awareness and satisfaction by an additional 10%

Goal 3: Ensure effective HR Governance and Policy Frameworks

Objectives	Strategies	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Create contemporary HR Policy to enable the Public Service to effectively manage its human resources	• Implement a 3-year (multi-year) program to assess HR policies and practices • Apply best practice research to policy development consistent with the goals laid out in the Corporate HR Plan • Reduce regulatory controls in HR • Thoroughly assess HR policies and practices to identify those that should change (simplify, clarity, eliminate) • Shift accountability and authority using a Risk Management approach • Demonstrate the business case for delegating authority to appropriate levels in the organization • Report results openly throughout the Public Service	15% reduction of regulatory controls (of the 30% required for 3 years)	6% reduction	9% reduction
Support continuous improvement in the performance of the HR Agency, the effectiveness of Corporate HR policies and programs and the overall performance and health of the Public Service	• Develop a Performance Measurement and Evaluation Plan for the approval of the DMCSS • Support Program Design with the establishment of clear and measurable goals • Implement a risk-based audit program • Implement a responsive Corporate Reporting Program to support research, program development, performance measurement and accountability • Benchmark HR programs against other private and public sector organizations • Identify further process improvements and develop a plan to implement them • Assess the overall value of Learning and its return on the investment • Provide regular reporting on Performance Measures	Performance Measurement Framework implemented		

Goal 4: Foster Excellence in OUR workplace

Objectives	Strategies	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
To build a first class workforce that is strategic in its focus and creative in its delivery	• Continually focus on team development • Reward innovation and risk taking • Actively support and encourage open communication • Invest in the development of both individuals and the team as a whole • Implement a Shared Learning Model • Create a culture comfortable with communicating and celebrating its successes			
Model Innovative Business Practices	• Keep organization small • Use Project Management Structures • Bring Business Line leaders in to develop solutions • Partner with Public and Private sector organizations • Facilitate joint learning activities with our clients • Be the first to implement new programs within our own work unit			

Employee Relations

Labour Relations & Advocacy Branch

Goal 1: To promote effective employer-employee relations in dynamic times.

Objectives	Strategies	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Successfully renegotiate expired agreements with employee groups within the fiscal mandate maintaining management flexibility and competitive total compensation	• Establish strategies, mandates and approaches with key stakeholders for collective bargaining • Establish a more timely, efficient and collaborative process with clients to prepare for negotiations • Identify and implement new methods of consultation with employee groups • Develop and implement a system for recording and tracking changes to the Collective Agreement • Review and integrate modifications to management and supervisory terms and conditions of employment as appropriate	Expired agreements successfully renegotiated within fiscal mandate	Integration complete	
	• Negotiate with the Union to implement a more timely and efficient process to negotiate exclusions from the bargaining unit	New process in place		
Administer collective agreements in an efficient and consistent manner to protect the interests of clients	• Evaluate potential changes required to speed processes for employee discipline and to reduce costs • Develop and provide excluded line managers and HR staff with access to online contract interpretation manual and managers toolkit	On line, current Contract Interpretation Manual available to line managers by August 2003	Ongoing	Ongoing
	• Support the development of deep expertise at regional levels including the provision of conflict resolution skills and general education to managers and supervisors	Ongoing	Ongoing	Ongoing
	• Ensure full post hearing communication to assist with future disputes for interpretation purposes	Complete process development	Ongoing	Ongoing

Objectives	Strategies	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Continue to enhance alternative dispute resolution methods	• Undertake a review of all dispute processes to streamline, make more efficient and effective and reduce overlaps e.g. • Dispute tracking system • Hearing processes • Options for legislative changes • Dispute volume management • Expansion of d grievance tracking system to include other disputes	Alternative dispute resolution processes and methods developed and implemented		

Compensation Services (Bargaining Unit) Branch

Goal 2: To enable a sustainable, long-term, and business-focused approach to corporate compensation and classification programs.

Objectives	Strategies	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Simplify compensation, job evaluation and classification processes	• Complete the guidelines/frameworks to support managers in managing compensation, job evaluation and classification for bargaining unit employees	Completed by March 2003		
	• Review application efficiency of job evaluation plans to simplify and expedite decision making	Completed by March 2003	Ongoing	Ongoing
	• Develop and implement long-term strategies to sustain and enhance improvements	Completed by March 2003	Ongoing	Ongoing

Expand delegation of jobs/positions/classes to managers	• Delegate jobs/positions/classes to managers
	• Enhance "occupational streamlining" for compensation advisors
	  • Implement pilots for 'occupational streamlining' for compensation advisors
	  • Implement pilots for 'occupational streamlining' for managers
	• Develop and implement guidelines/frameworks for creation of new classes
		
		started
		
		completed in 2003/04
		completed in 2003/04		

Streamline classification appeal process	• Review classification appeal process and approaches	More timely approach to classification appeal implemented		
	• Implement alternatives in consultation with union		Completed March 2004	
Contribute to the negotiation of compensation and classification elements of expired agreements	• Complete market monitoring and identification of client issues and interests • Develop compensation and classification strategy for bargaining	Complete in 2003/04		
Establish continuous improvement processes	• Develop and implement reporting and monitoring tools/frameworks	Complete in 2003/04		

Workforce Restructuring Services Branch

Goal 3: To facilitate the successful achievement of client workforce restructuring strategies and goals.

Objectives	Strategies	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables

Provide Ministries with effective change management services and programs to assist them in achieving workforce adjustment and redesign their organizations	• Manage and provide guidance and support to ministries on the programs available to assist workforce adjustment process, including:
	  • the administration of voluntary exit programs;
	  • the placement of surplus workers, wherever possible and as required;and
	  • the involuntary lay-off of employees surplus to the government's requirements
		Workforce adjustment achieved in accordance with gov't req'ts
		
		Cost of workforce adjustment minimized (measured through comparison of budgeted Deliverables and actual costs)
			Ongoing	Workforce adjustment Complete

	• Implement and continuously enhance WFA database to track privatization and other adjustments	Ongoing		
	• Refine regional workforce adjustment committees' roles, responsibilities, processes and communication mechanisms	Ongoing		
	• Develop with key clients the support required to achieve future workforce restructuring initiatives	ongoing		
	• Provide services and advice to exec and ministries to support the reprofiling of existing organizations and the implementation of new government organizations	Ongoing	Ongoing	Workforce adjustment Complete

Workplace Health and Benefits Branch

Goal 4: To enable viable, effective and quality Health and Benefits programs and services to employers, management and employees.

Objectives	Strategies	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
The appropriate resources, tools and systems to deliver high quality and cost effective health benefit programs are built and sustained	• Review health benefit program cost recovery and administration provisions	Review complete and administrative efficiencies implemented	Complete	
	• Review health benefits across government including costs	Ongoing	Ongoing	
	• Develop and implement government-wide health benefits utilization strategies and cost recovery options	Ongoing	Ongoing	
	• Develop business driven tools with Client Services to address managers needs (e.g. checklists for occupational health and safety, disability case management)	Tools developed and available for managers use		
	• Develop and implement electronic system to file accident/incident claims with the WCB	Electronic system to file accident/incident claims with the WCB implemented and sustained	Ongoing	
	• Collaborate with Client Services to Increase opportunities for early intervention and integrated case management to reduce overall government costs	Integrated disability case management approach fully developed and implemented	Ongoing	

Corporate Services (CS)

Goal 1: Position the Agency to move towards a new billing and costing model.

Objectives	Strategies	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Align the Agency with the new SS billing and costing models/initiatives currently underway in preparation for fiscal 04/05.	• Work with the Agency Executive, TBS, and the ADM's of Corporate Services on budget expectations, costing, methodologies, reporting, and final outcomes • Actively participate and work with the SS CFO and other SS committees in the design, development, and role out of new billing and costing models and initiatives • Compare and review assumptions, methodologies, commonalities, and best practices to develop a billing costing framework for Agency • Design a billing and costing model that meets the needs of all its stakeholders	Executive approval of proposed model	New billing and costing model implemented and used in o4/05 submission	
Ensure the Agency's budget structure and Chart of Accounts (COA) support the organization in moving to the new billing and costing model and meets it's current transitional business year requirements.	• Build a flexible COA that can be adjusted to reflect organizational changes, new business and services • Continually involve and work with Agency staff in the definition of services provided to ensure the financial costs related to those services are easily available and identifiable through the COA • Measure, evaluate and report on the effectiveness of our tracking mechanisms and implement mid year amendments where necessary	Ongoing	Ongoing	

Goal 2: **To achieve and facilitate the successful financial administration of Workforce Adjustment, and the smooth transition of employees exiting the public service.**

Objectives	Strategies	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
• Assist in ensuring government stays within its 3 year WFA budget target related to both the Voluntary and Involuntary programs as well as other aspects of the Gov't Restructuring Funds. (i.e. GARI, Relocation, and 3 month working notice provision)	• Track, monitor, project costs and potential funding issues on various components of Governments WFA initiative • Assist in the development and implementation of a new cross-government WFA data- base, which can be used by ministries and the Agency to assist, capture, and report on all aspects of WFA • Daily reconciliation, review, and maintenance of the financial component of the cross-government WFA data-base to ensure data integrity and reliability for reporting purposes • Ensure the appropriate costs from ministries are recovered and booked accordingly • Provide Executive, TBS and OCG with regular access to reports and information on progress/funding issues	Ongoing	Complete	
• Facilitate the smooth financial transition of over 2500 employees exiting the public service.	• Manage and provide guidance and support to ministries and exiting employees on the financial processes related to workforce adjustment • Ensure employees receive their ERIP/VDP or severance payments on a timely basis • Ensure financial institutions, revenue Canada, and the Pension Corporation receive the appropriate and timely payments • Manage WFA in accordance with government's financial policies and requirements • Request and coordinate a post audit by OCG Int. Aud. on process performance, and the Office of the Aud. Gen. on costing performance	Ongoing	Ongoing	

Goal 3: **Participate in the benefits review by: examining existing state practices and methodologies related to funding mechanisms and recoveries, and reviewing the assumptions and principles of booking government wide Corporate Leave and Retiring Allowance liabilities; and, assisting in the design of new, consistent, and cost effective methods of payment for services, for both internal and external plan participants/clients.**

Objectives	Strategies	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
A comprehensive review of all billing, costing, recovery, payment and administrative methodologies.	• Conduct a review of all external and internal employers, benefit plans, utilized, method of payment, frequency, and method of billing and/or recovery. • Work with the benefits team, TBS, and consultants in the review and evaluation of current benefit plan policies and practices, as well as benefit plan financial administration. • Identify current and pending issues around current policy and practices. • Review and compare other public and private sector industry standards. • Provide options on establishing and implementing an administrative surcharge/fee to external clients for services rendered on their behalf. • To review the Provinces assumptions on costing and booking (government wide) Corporate Leave and Corporate Retiring liabilities.	Started	Complete	Complete

Goal 4: **To provide exemplary financial and infrastructure support to the Agency and other clients in the delivery of the Agency's services/programs.**

Objectives	Strategies	2003/2004 Targets	2004/2005 Targets	2005/2006 Targets
To provide seamless, effective and efficient corporate support services to the Agency, and influence the Agency's Corporate mindset related to Corporate Services, the services provided, and support available.	• Hold informational and training sessions on the breadth of various services provided to both internal and external clients • Be pro-active and solutions oriented in the day to day delivery of our services in support of the Agency • Consult with business areas/stakeholders to identify future needs in order to anticipate and facilitate services required • Ongoing review and evaluation of current processes and procedures to incorporate best practices • Develop and enhance financial operational guidelines/procedures to support the Agency	Ongoing	Ongoing	Ongoing
The appropriate resources, tools and systems to deliver high quality support service to the Agency.	• Ensure the Corp. Ser. Branch is staffed to the appropriate levels to deliver service, and has a clear vision and understanding of the Agency's mandate • Implement a staff training, motivation, and development program • Measure, review and evaluate employee and branch performance through the EPDP • Bi-weekly meetings to raise, discuss and propose solutions to issues within the Agency			

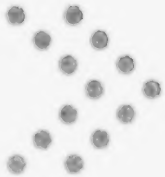
Communications

Goal :

Objectives	Strategies	2003/2004 Targets	2004/2005 Targets	2005/2006 Targets
	•			
	•			

BC PUBLIC SERVICE AGENCY

People · Performance · Results



PERFORMANCE MEASURES

Client Services - Performance Measures

Goal 1: **Provide our clients with excellent HR consulting services that achieve results.**

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
Client Service	HR staff will: • Be knowledgeable on client business issues, plans and priorities; • Provide HR solutions focused on achieving results; and • Meet or exceed expectations for HR services	57% 47% 60% 48%	❖ Increase baseline to 62% of Clients are satisfied with Client Focus in providing Recruitment & Selection Services ❖ Increase baseline to 52% of Clients are satisfied with Client Focus in providing Compensation & Classification Services ❖ Maintain baseline of 60% of Clients are satisfied with Client Focus in providing Employee Relations Services ❖ Increase baseline to 53% of Clients are satisfied with Client Focus in providing Occupational Health & Safety Services
Timeliness & Responsiveness	HR staff will: • Respond to issues with the right expertise, at the right time, in the right place; • Provide HR services in a timely manner; and; • Ensure HR services are accessible in person, via phone and/or through the web	64% 50% 64% 49%	❖ Increase baseline to 69% of Clients are satisfied with Timelines & Responsiveness in providing Recruitment & Selection Services ❖ Increase baseline to 55% of Clients are satisfied with Timelines & Responsiveness in providing Compensation & Classification Services ❖ Maintain baseline of 64% of Clients are satisfied with Timeliness and Responsiveness in providing Employee Relations Services ❖ Increase baseline to 54% of Clients are satisfied with Timelines & Responsiveness in providing Occupational Health & Safety Services

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
Quality of Service	HR staff will: • Effectively diagnose client needs and offer value-added options that support client decisions; • Communicate in clear, understandable, and well-defined language; and • Quickly identify and correct mistakes, errors and omissions	60% 49% 61% 48%	❖ Increase baseline to 65% of Clients are satisfied with Quality of Service in providing Recruitment & Selection Services ❖ Increase baseline to 54% of Clients are satisfied with Quality of Service in providing Compensation & Classification Services ❖ Maintain baseline of 61% of Clients are satisfied with Quality of Service in providing Employee Relations Services ❖ Increase baseline to 53% of Clients are satisfied with Quality of Service in providing Occupational Health & Safety Services
Accuracy & Consistency	HR staff will: • Complete HR data and information transactions accurately, and in standardized manner; and • Apply a consistent approach to translation of HR policies, procedures, programs and communication of options and risks	62% 51% 61% 50%	❖ Increase baseline to 67% of Clients are satisfied with Accuracy & Consistency in providing Recruitment & Selection Services ❖ Increase baseline to 56% of Clients are satisfied with Accuracy & Consistency in providing Compensation & Classification Services ❖ Maintain baseline of 61% of Clients are satisfied with Accuracy & Consistency in providing Employee Relations Services ❖ Increase baseline to 55% of Clients are satisfied with Accuracy & Consistency in providing Occupational Health & Safety Services

Goal 2: Provide effective and efficient benefits administration services.

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
Client Focus	HR staff will: • Be knowledgeable on client business issues, plans and priorities; • Provide HR solutions focused on achieving results; and • Meet or exceed expectations for HR services	N/A	❖ Set baseline of 65% of Clients satisfied with Client Focus in providing Benefits Administration Services
Timeliness & Responsiveness	HR staff will: • Respond to issues with the right expertise, at the right time, in the right place; • Provide HR services in a timely manner; and • Ensure HR services are accessible in person, via phone and or through the web	N/A	❖ Set baseline of 65% of Clients satisfied with Timelines & Responsiveness in providing Benefits Administration Services
Quality of Service	HR staff will: • Effectively diagnose client needs and offer value-added options that support client decisions; • Communicate in clear, understandable, and well-defined language; and • Quickly identify and correct mistakes, errors and omissions	N/A	❖ Set baseline of 66% of Clients satisfied with Quality of Service in providing Benefits Administration Services
Accuracy & Consistency	HR staff will: • Complete HR data and information transactions accurately, and in standardized manner; and • Apply a consistent approach to translation of HR policies, procedures, programs and communication of options and risks	N/A	❖ Set baseline of 65% of Clients satisfied with Accuracy & Consistency in providing Benefits Administration Services

Goal 3: To support the implementation of the Corporate Learning Strategy and build a learning and innovative organization.

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
Client Service	HR staff will: • Be knowledgeable on client business issues, plans and priorities; • Provide HR solutions focused on achieving results; and • Meet or exceed expectations for HR services	N/A	❖ Set baseline to 62% of Clients are satisfied with Client Focus in providing Learning Services
Timeliness & Accuracy	HR staff will: • Respond to issues with the right expertise, at the right time, in the right place; • Provide HR services in a timely manner; and • Ensure HR services are accessible in person, via phone and or through the web	N/A	❖ Set baseline of 69% of Clients are satisfied with Timeliness & Responsiveness in providing Learning Services
Quality of Service	HR staff will: • Effectively diagnose client needs and offer value-added options that support client decisions; • Communicate in clear, understandable, and well-defined language; and • Quickly identify and correct mistakes, errors and omissions	N/A	❖ Set baseline of 66% of Clients satisfied with Quality of Service in providing Learning Services
Relevancy	HR staff will: • Provide relevant and value added Learning Services	N/A	❖ Set baseline of 65% of Clients satisfied with Relevancy in providing Learning Services

Goal 4: Create and enhance a high performance Client Services Division.

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
Employee Satisfaction	HR staff will: • Understand how their jobs contribute to the overall Client Services goals • Employees feel that their ideas and inputs are valued and that they are empowered to do their jobs in a way that best way meets clients needs in the new environment	N/A	❖ Set a baseline to 62% of employees satisfied
Employee Competency	HR staff will: • Feel that they are building skills and competencies needed to perform their jobs well	N/A	❖ 100% EDPDs are developed within the Division

Corporate HR Strategy and Planning - Performance Measure

Goal 1: Position the Public Service to Create and Manage Change

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
Strong alignment of the Corporate HR Plan with the public service vision and values and Ministry HR Plans	• Work Environment Survey – "*I am aware of the Corporate HR Plan and its role in meeting the public service vision and values?*"[1] • Ministries are involved in the creation of the Corporate HR Plan • Ministry HR Plans are aligned with, and support, the Corporate HR Plan	TBD TBD TBD	❖ Set baseline with expectation of 65% ❖ 75% of Ministries have representatives involved in the creation of the Corporate HR Plan ❖ 75% of Ministries have HR Plans that link to Corporate HR Plan elements
Organizational Flexibility and Responsiveness	• internal/external Client Satisfaction Survey – "*Strategy and Planning anticipates and responds to changes in the public service workforce and its needs?*"[1] • Client Satisfaction Survey – "*Strategy and Planning products and services meet my needs as a supervisor?*"[1]	TBD TBD	❖ Set baseline with expectation of 60% ❖ Set baseline with expectation of 60%

[1] Proposed new question

Goal 2: Ensure HR Programs support the achievement of excellence in the Public Service

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
• Programs achieve results	• All new programs measure their effectiveness as part of their implementation	TBD	❖ 100% of new programs have an evaluation component (i.e., direct user survey)
• Programs support the achievement of Ministry HR Plans	• Program outcomes are reflected in Ministry HR Plans	TBD	❖ New programs/tools address 65% of the common issues noted in Ministry HR Plans
• Programs are designed with the Clients in mind	• Clients are involved in the identification, development, and implementation of new programs/tools • Client Satisfaction Survey – "*Strategy and Planning is client focused in the development and delivery of its products?*"	TBD	❖ 100% of new programs have an 75% of Ministries have representatives involved in the creation of programs/tools ❖ Set baseline with expectation of 60%

Goal 3: Ensure effective HR Governance and Policy Frameworks

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
Policy Framework continually reviewed for relevance and simplicity	• Reduction in regulatory controls	12%	❖ additional 15% of baseline total
Appropriate balance between delegation and risk	• Merit audit function demonstrates delegated authority being used responsibly (indicator of one aspect of delegation)	TBD	❖ Baseline determined for % of merit audits showing responsible use of authority
	• Division staff knowledgeable in Risk Management principles and practice	TBD	❖ 80% of Division staff attended Risk Management training
Governance framework fosters a culture of continuous improvement	• Performance Measurement Framework recommends operational improvements based on results	TBD	❖ 75% of all Framework Report recommendations for improvements are considered by Agency business areas

Goal 4: Foster Excellence in OUR workplace

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
Employee Engagement	• Work Environment Survey – *"My job is interesting and challenging?"* • Work Environment Survey – *"I get a feeling of personal satisfaction from my work?"*	60% 60%	❖ 70% ❖ 70%
Innovation	• Work Environment Survey – *"Mistakes are used for learning as opposed to people being penalized in my workplace?"* ◦ Work Environment Survey – *"Employees freely make suggestions to management for improvements or new services?"*	61% 55%	❖ 71% ❖ 65%

Employee Relations - Performance Measures

Goal 1: To promote effective employer-employee relations in dynamic times.

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
Client Service	HR staff will: Be knowledgeable on client business issues, plans and priorities; • Provide HR solutions focused on achieving results; and • Meet or exceed expectations for HR services	60%	❖ Maintain baseline of 60% of Clients are satisfied with Client Focus in providing Employee Relations Services
Timeliness & Responsiveness	HR staff will: • Respond to issues with the right expertise, at the right time, in the right place; • Provide HR services in a timely manner; and • Ensure HR services are accessible in person, via phone and or through the web	64%	❖ Maintain baseline of 64% of Clients are satisfied with Timeliness and Responsiveness in providing Employee Relations Services
Quality of Service	HR staff will: • Effectively diagnose client needs and offer value-added options that support client decisions; • Communicate in clear, understandable, and well-defined language; and • Quickly identify and correct mistakes, errors and omissions	61%	❖ Maintain baseline of 61% of Clients are satisfied with Quality of Service in providing Employee Relations Services
Accuracy & Consistency	HR staff will: • Complete HR data and information transactions accurately, and in standardized manner; and • Apply a consistent approach to translation of HR policies, procedures, programs and communication of options and risks	61%	❖ Maintain baseline of 61% of Clients are satisfied with Accuracy & Consistency in providing Employee Relations Services

Goal 2: To enable a sustainable, long-term, and business-focused approach to corporate compensation and classification programs.

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
Client Service	HR staff will: • Be knowledgeable on client business issues, plans and priorities; • Provide HR solutions focused on achieving results; and • Meet or exceed expectations for HR services	47%	❖ Increase baseline to 52% of Clients are satisfied with Client Focus in providing Compensation & Classification Services
Timeliness & Responsiveness	HR staff will: • Respond to issues with the right expertise, at the right time, in the right place; • Provide HR services in a timely manner; and • Ensure HR services are accessible in person, via phone and or through the web	50%	❖ Increase baseline to 55% of Clients are satisfied with Timelines & Responsiveness in providing Compensation & Classification Services
Quality of Service	HR staff will: • Effectively diagnose client needs and offer value-added options that support client decisions; • Communicate in clear, understandable, and well-defined language; and • Quickly identify and correct mistakes, errors and omissions	49%	❖ Increase baseline to 59% of Clients satisfied with Quality of Service in providing Compensation & Classification Services
Accuracy & Consistency	HR staff will: • Complete HR data and information transactions accurately, and in standardized manner; and • Apply a consistent approach to translation of HR policies, procedures, programs and communication of options and risks	51%	❖ Increase baseline to 56% of Clients are satisfied with Accuracy & Consistency in providing Compensation & Classification Services

Goal 3: To facilitate the successful achievement of client workforce restructuring strategies and goals.

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
Client Service	HR staff will: • Be knowledgeable on client business issues, plans and priorities; • Provide HR solutions focused on achieving results; and • Meet or exceed expectations for HR services	N/A	❖ Set baseline of 60% of Client satisfaction with Client Services in providing workforce transition services
Timeliness & Responsiveness	HR staff will: • Respond to issues with the right expertise, at the right time, in the right place; • Provide HR services in a timely manner; and • Ensure HR services are accessible in person, via phone and or through the web	N/A	❖ Set baseline of 60% of Client satisfaction with Timeliness & Responsiveness in providing workforce transition services
Quality of Service	HR staff will: • Effectively diagnose client needs and offer value-added options that support client decisions; • Communicate in clear, understandable, and well-defined language; and • Quickly identify and correct mistakes, errors and omissions	N/A	❖ Set baseline of 60% of Client satisfaction with Quality of Service in providing workforce transition services
Accuracy & Consistency	HR staff will: • Complete HR data and information transactions accurately, and in standardized manner; and • Apply a consistent approach to translation of HR policies, procedures, programs and communication of options and risks	N/A	❖ Set baseline of 60% of Client satisfaction with Accuracy & Consistency in providing workforce transition services

Goal 4: To enable viable, effective and quality Health and Benefits programs and services to employers, management and employees.

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
Client Service	HR staff will: • Be knowledgeable on client business issues, plans and priorities; • Provide HR solutions focused on achieving results; and • Meet or exceed expectations for HR services	65% 48%	❖ Maintain baseline of 65% of Clients satisfied with Client Focus in providing Employee Benefits Programs[2] ❖ Increase baseline to 53% of Clients are satisfied with Quality of Service in providing Occupational Health & Safety Services
Timeliness & Responsiveness	HR staff will: • Respond to issues with the right expertise, at the right time, in the right place; • Provide HR services in a timely manner; and • Ensure HR services are accessible in person, via phone and or through the web	68% 49%	❖ Maintain baseline of 68% of Clients satisfied with Timelines & Responsiveness in providing Employee Benefits Programs ❖ Increase baseline to 54% of Clients are satisfied with Timelines & Responsiveness in providing Occupational Health & Safety Services
Quality of Service	HR staff will: • Effectively diagnose client needs and offer value-added options that support client decisions; • Communicate in clear, understandable, and well-defined language; and • Quickly identify and correct mistakes, errors and omissions	66% 48%	❖ Maintain baseline of 66% of Clients satisfied with Quality of Service in providing Employee Benefits Programs ❖ Increase baseline to 53% of Clients are satisfied with Quality of Service in providing Occupational Health & Safety Services
Accuracy & Consistency	HR staff will: • Complete HR data and information transactions accurately, and in standardized manner; and • Apply a consistent approach to translation of HR policies, procedures, programs and communication of	65% 50%	❖ Maintain baseline of 65% of Clients satisfied with Accuracy & Consistency in providing Employee Benefits Programs ❖ Increase baseline to 55% of Clients are satisfied with Accuracy &

[2] Employee Benefit Programs include: Employee & Family Benefits transactions, GEHS, Disability Case Management

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
	options and risks		Consistency in providing Occupational Health & Safety Services

Corporate Services (CS)

Goal 1: Position the Agency to move towards a new billing and costing model.

Objectives	Strategies	Performance Measures	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
Align the Agency with the new SS billing and costing models/initiatives currently underway in preparation for fiscal 04/05.	• Work with the Agency Executive, TBS, and the ADM's of Corporate Services on budget expectations, costing, methodologies, reporting, and final outcomes • Actively participate and work with the SS CFO and other SS committees in the design, development, and role out of new billing and costing models and initiatives • Compare and review assumptions, methodologies, commonalities, and best practices to develop a billing costing framework for Agency • Design a billing and costing model that meets the needs of all its stakeholders	• Clear direction on expectations, budget model, and methodologies • Builds strong relationships with our colleagues, peers, and clients • Comprehensive understanding of SS billing and costing model, its impacts and application to the Agency • Executive approval of proposed model • The Agency's fiscal 04/05 budget submission is based on the new costing and billing model	Executive approval of proposed model	New billing and costing model implemented and used in o4/05 submission	
Ensure the Agency's budget structure and Chart of Accounts (COA) support the organization in moving to the new billing and costing model and meets it's current transitional business year requirements.	• Build a flexible COA that can be adjusted to reflect organizational changes, new business and services • Continually involve and work with Agency staff in the definition of services provided to ensure the financial costs related to those services are easily available and identifiable through the COA • Measure, evaluate and report on the effectiveness of our tracking mechanisms and implement mid year amendments where necessary	• The Agency can track, identify and quote costs related to its various services • The provision of accurate, timely, and meaningful financial reports to the Agency Exec. TBS, and Clients • Responsiveness to new services, business development, and client base growth • Positions the Agency to move to a new billing and costing model	Ongoing	Ongoing	

Goal 2: To achieve and facilitate the successful financial administration of Workforce Adjustment, and the smooth transition of employees exiting the public service.

Objectives	Strategies	Performance Measures	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
• Assist in ensuring government stays within its 3 year WFA budget target related to both the Voluntary and Involuntary programs as well as other aspects of the Gov't Restructuring Funds. (i.e. GARI, Relocation, and 3 month working notice provision)	• Track, monitor, project costs and potential funding issues on various components of Governments WFA initiative • Assist in the development and implementation of a new cross-government WFA data- base, which can be used by ministries and the Agency to assist, capture, and report on all aspects of WFA • Daily reconciliation, review, and maintenance of the financial component of the cross-government WFA data-base to ensure data integrity and reliability for reporting purposes • Ensure the appropriate costs from ministries are recovered and booked accordingly • Provide Executive, TBS and OCG with regular access to reports and information on progress/funding issues	• Government achieves successful WFA and stays within its 3 year budget target • Positive feedback from TBS • The cross-government WFA data base has: - Been successful in recording and reporting on all WFA activity across government; - Has driven down costs; - Has created consistencies in the application of WFA across government; - Helped created a culture of mutual understanding and benefit; - Provided a long-term solution to the ongoing coordination, maintenance, and reporting of WFA.	Ongoing	Complete	
• Facilitate the smooth financial transition of over 2500 employees exiting the public service.	• Manage and provide guidance and support to ministries and exiting employees on the financial processes related to workforce adjustment • Ensure employees receive their ERIP/VDP or severance payments on a timely basis • Ensure financial institutions, revenue Canada, and the Pension Corporation receive the appropriate and timely payments • Manage WFA in accordance with	• Positive feedback from ministries, exiting employees, and OCG • A positive report back from Int. Audit and the Office of the Auditor General	Ongoing	Ongoing	

Objectives	Strategies	Performance Measures	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
	government's financial policies and requirements • Request and coordinate a post audit by OCG Int. Audit on process performance, and the Office of the Auditor General on costing performance				

Goal 3: **Participate in the benefits review by: examining existing state practices and methodologies related to funding mechanisms and recoveries, and reviewing the assumptions and principles of booking government wide Corporate Leave and Retiring Allowance liabilities; and, assisting in the design of new, consistent, and cost effective methods of payment for services, for both internal and external plan participants/clients.**

Objectives	Strategies	Performance Measures	2003/2004 Deliverables	2004/2005 Deliverables	2005/2006 Deliverables
A comprehensive review of all billing, costing, recovery, payment and administrative methodologies.	• Conduct a review of all external and internal employers, benefit plans, utilized, method of payment, frequency, and method of billing and/or recovery. • Work with the benefits team, TBS, and consultants in the review and evaluation of current benefit plan policies and practices, as well as benefit plan financial administration. • Identify current and pending issues around current policy and practices. • Review and compare other public and private sector industry standards. • Provide options on establishing and implementing an administrative surcharge/fee to external clients for services rendered on their behalf. • To review the Provinces assumptions on costing and booking (government wide) Corporate Leave and Corporate Retiring liabilities.	• An updated matrix summary of participants, benefit plan utilized and method of costing/billing and payment. • New policies and procedures implemented • The development, and implementation of new and best practice guidelines that establish consistent and cost effective measures in the administration of benefits are communicated to both internal and external clients. • Fee for service structure in place for all external participants. • A current actuarial valuation that determines: ⇒ The provinces obligations according to the CICA handbook, and ⇒ Reviews current liability banks to confirm they are funded at the appropriate levels.	Started	Complete	Complete

Goal 4: To provide exemplary financial and infrastructure support to the Agency and other clients in the delivery of the Agency's services/programs.

Objectives	Strategies	Performance Measures	2003/2004 Targets	2004/2005 Targets	2005/2006 Targets
To provide seamless, effective and efficient corporate support services to the Agency, and influence the Agency's Corporate mindset related to Corporate Services, the services provided, and support available.	• Hold informational and training sessions on the breadth of various services provided to both internal and external clients • Be pro-active and solutions oriented in the day to day delivery of our services in support of the Agency • Consult with business areas/stakeholders to identify future needs in order to anticipate and facilitate services required • Ongoing review and evaluation of current processes and procedures to incorporate best practices • Develop and enhance financial operational guidelines/procedures to support the Agency	• Agency administrative support staff are appropriately familiar and knowledgeable on issues related to financial and administrative support • A one page summary matrix that can be used by Agency staff as a reference to guide them to the right person in the branch for services required • Responsiveness to our clients and continuous improvement to our services and business practices • Access to clear, accurate, practical and operationally sound guidelines and procedures for financial and administrative issues • Feedback from Agency and external clients	Ongoing	Ongoing	Ongoing

Objectives	Strategies	Performance Measures	2003/2004 Targets	2004/2005 Targets	2005/2006 Targets
The appropriate resources, tools and systems to deliver high quality support service to the Agency.	• Ensure the Corp. Ser. Branch is staffed to the appropriate levels to deliver service, and has a clear vision and understanding of the Agency's mandate • Implement a staff training, motivation, and development program • Measure, review and evaluate employee and branch performance through the EPDP • Bi-weekly meetings to raise, discuss and propose solutions to issues within the Agency	• The Corp. Ser. Branch has the capacity to support the Agency and external clients • Each staff member has gone through the EPDP process and there is a training, or opportunity plan in place • The branch fully understands the needs of all stakeholders and has common goals and objectives on how to achieve them			

Communications

Goal:

Performance Attribute	Performance Standard	Feb 03 Baseline Measure	2003/2004 Expectation
	•		✧
	•		✧
	•		✧
	•		✧